CUMBERLAND SCHOOL DISTRICT

1998-1999 Actual

District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	$ 34,691,877
Total District Enrollment*:	4,873
Total District Per Pupil:	$ 7,119
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	$ 32,278,721
In-District Enrollment:	4,791
In-District Per Pupil:	$ 6,737
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	$ 32,092,950
In-District Enrollment:	4,791
Adj. District Per Pupil:	$ 6,699
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	$ 34,691,877	$ 7,737,991	$ 496,896	$ 174,775	$ 8,474	$ 5,000	$ 26,268,742
% of Total Expenditures:	100.00%	22.30%	1.43%	0.50%	0.02%	0.01%	75.72%
Program Enrollment:		337.38	84.26	88.00	15.70	N/A	4,435.56
% Involvement:		6.92%	1.73%	1.81%	0.32%		91.02%
Instruction							
Expenditures:	$ 21,042,827	3,769,080	496,308	172,662	0	0	16,604,777
% of Total Expenditures:	60.66%	10.86%	1.43%	0.50%	0.00%	0.00%	47.86%
Instructional Support							
Expenditures:	$ 3,730,081	1,222,946	588	2,113	0	0	2,504,435
% of Total Expenditures:	10.75%	3.53%	0.00%	0.01%	0.00%	0.00%	7.22%
Operations							
Expenditures:	$ 5,696,732	577,793	0	0	0	0	5,118,939
% of Total Expenditures:	16.42%	1.67%	0.00%	0.00%	0.00%	0.00%	14.76%
Other Commitments							
Expenditures:	$ 2,598,927	2,168,172	0	0	8,474	5,000	417,281
% of Total Expenditures:	7.49%	6.25%	0.00%	0.00%	0.02%	0.01%	1.20%
Leadership							
Expenditures:	$ 1,623,310	0	0	0	0	0	1,623,310
% of Total Expenditures:	4.68%	0.00%	0.00%	0.00%	0.00%	0.00%	4.68%

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.